



Falcon Field Airport FY2013-14 Proposed Budget Highlights



The Customer is Our Focus

Safe – Friendly – Fun – Efficient
Go The Extra Mile





Community Engagement

General Public -

- 5th Annual Open House
- Airport Tours
- Aviation Fascination
- Celebrate Mesa
- City Council District Events

Tenants -

- Fall BBQ
- Holiday Open House
- Summer Ice Cream Social
- Tenant Meetings





Financial Stability

Operating Costs			
	2012-13 Budget	2012-13 Yr. End Actual (Est.)	Proposed 2013-14
Personal Services	\$847,628	\$847,628	\$830,013
Other Services	\$743,812	\$698,314	\$665,010
Commodities	\$35,560	\$38,560	\$46,570
Purchased Capital	\$0	\$0	\$0
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Total	\$1,627,000	\$1,584,502	\$1,541,593
Enterprise Fund	\$1,627,000	\$1,584,502	\$1,541,593



Financial Stability Indicators

FY2012-13 –

- Financially Self-Sustaining
- Based aircraft - 705
- Airport businesses – 100+
- Airport jobs – 1,000+
- FAA/State funds contributed - \$1,074,000
- City-Owned Hangar Waiting List – 2 years
- On-Airport Business Expansions





Financial Stability

How we can be more cost effective –

- Train locally whenever possible
- Minimize overtime
- Base pavement repair prices on # of lbs. of crack seal actually installed
- Energy-efficient hangar & airfield lighting





Economic Development

Recent Airport Business Expansions

- AeroMaritime
(Aircraft Engine Repair)
- Starman Brothers
(Aircraft Auctions)
- CAE Global Academy
(Flight Training)



New 40-Year Ground Leases – Existing Businesses

- Reliant Properties (Helicopter Refurbishing)



Economic Development

New Business

- Sawyer Aviation (Aircraft Charter, Rental, Sales)

FY 2013-14 Capital Improvements

- Total - \$5.5m
- Terminal Building Re-Model
- Falcon Drive (Design)
- Water Tower (Design)





Quality of Life

Making It Better

- Assist City-owned hangar tenants during fire inspection process (housekeeping, hangar maintenance, building permits)
- No fee increases (4th year in a row)
- Eliminating unnecessary fees
- Maintain airfield to commercial service airport standards
- Fly Friendly Program





Quality of Life

Capital Improvements

- City-Owned Hangar Electrical Upgrades
- Wash Rack Area Renovations
- Airfield Upgrades
 - Runway Guard Lights
 - Landing Aids (PAPIs/REILs)
 - Pavement Replacement
 - Txy A & C Reconfigurations
 - Rwy 4L/22R Blast Pads & High Speed Exits





Regional Leadership



ADOT - Economic Impact of AZ Airports

- Arizona ranks 5th in U.S. in number of active general aviation aircraft
- \$609m annual economic impact
- 6,900 jobs (1,000 at Falcon Field)



Regional Leadership



ADOT - Economic Impact of AZ Airports

- General aviation operations have declined
- Forecast to increase with strengthening of the economy
- The rate of growth - 1.3% increase annually over next 20 years



Regional Leadership

Falcon Field

- Location, Location, Location
 - Divert general aviation traffic from Sky Harbor & Phoenix-Mesa Gateway
 - Located in major metro area that will continue to grow...population *and* businesses
 - Good weather
- Attractive development opportunities/competitive fees





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Questions?



Terminal Building – Front Side



Terminal Building - Airside

